Scorecards

Aviation

7	No fil	lter	DOA Strategic Objectives					
			rformance" Organization (25%)					
8	ΔŢ		Name	Actual	Target	Variance	Variance %	Time Period
<u>></u>			Percent of Satisfied Employees	74%	75%	-1%	1%	FY 09 Q4
•	A		Number of Days to Recruit	82.0	95.0	-13.0	13.7%	FY 09 Q4
			% of Highly Qualified Applicants on HR Register	49%	20%	29%	145%	FY 09 Q3
	▼		Number of Vacancies	78	42	36	86%	Jun FY 09
			ustomer Experience (25%)					
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
			Customer Satisfaction	71.0	80.0	-9.0	11.2%	Jan FY 09
	₩		Number of Occasions the Security Line Exceeds -20 Minutes	5	14	-9	64%	Sep FY 09
	₩		Number of Occasions the Security Line Exceeds -10 Minutes	79	36	43	119%	Jun FY 09
			ncial Performance (20%) 2 🔒 0					
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period
•	Δ		Bond Coverage Factor	2.22	1.60	0.62	38.75%	Jun FY 09
>	₩		Operating Expense (in Millions)	US\$15,160	US\$14,002	US\$1,158	8%	Jun FY 09
	Δ		Revenue (in Millions)	US\$38,811	US\$34,374	US\$4,437	13%	Jun FY 09
pti	i <mark>mize</mark>	Oper	rational Efficiencies (15%) 3					
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
	₩		Number of Delays per 1000 Flights	136	105	31	30%	Mar FY 09
•	₩		Number of Passengers Handled	7,525,223	7,360,000	165,223	2%	May FY 09
	A		Volume of Landings/Departures	80,051	81,902	-1,851	2%	Dec FY 09
	▼		Cargo Volume	46,300	58,223	-11,923	20%	Dec FY 09
	-	<u></u>	Number of Expired Contracts	3	0	3		Jun FY 09
			Percent of Contract Evaluations within 10 Days	0.00%	100.00%	-100.00%	100.00%	Jun FY 09
	-		Percent of Signature Only Agreements Executed in 30 Days	100.00%	100.00%	0.00%	0.00%	Jun FY 09
		-	Percent of Contract Debriefings Completed- Post Mortem -Post Mortem	50%	75%	-25%	33%	Jun FY 09
	▼		Percent of Invoices Paid Wthin 21 Days	17%	100%	-83%	83%	Jun FY 09

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Aviation

7	No fil	lter	DOA Strategic Objectives							
8	ΔØ		Name	Actual	Target	Variance	Variance %	Time Period		
ß			Median Age of Unpaid Invoices					Jul FY 10		
Execution of Capital Improvement Projects (15%) 0										
8	ΔŢ		Name	Actual	Target	Variance	Variance %	Time Period		
•	Δ		Percent of Project Completed -CONRAC	79%	78%	1%	1%	FY 09 Q2		
\	-		Percent of Budget Expended -CONRAC	74.21%	78.30%	-4.09%	5.22%	FY 09 Q2		
\	A		Percent of Project Completed -MHJIT	26%	26%	0%	2%	FY 09 Q2		
\	-	<u></u>	Percent of Budget Expended -MHJIT	26.50%	26.50%	0.00%	0.00%	FY 09 Q2		
	er me) <u>&</u> 1							
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period		
ß			Tons of CO2e Greenhouse Gas Emissions (Annual) -DOA -Sustainability	50,913				FY 08 Q2		